

MACOMB COUNTY, MICHIGAN

PARKS & RECREATION

208

PARKS & RECREATION FUND

69200

RECREATION

8

DEPARTMENT PURPOSE:

The Macomb County Parks & Recreation Commission was created in 1966 by the Macomb County Board of Commissioners under Act 261, P.A. of 1965. The Commission follows the County Recreation and open space plan to provide parks & recreation services at a county level, in cooperation with local, regional and state parks & recreation agencies.

DEPARTMENT FUNCTIONS:

The Macomb County Park is a day-use park as well as offering a location for special events. The park also includes an amphitheater for outdoor concerts and shows.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Parks Administrator	\$55,164	\$68,955	1	1
Park Foreman	40,252	50,315	1	1
Park Aide	35,127	43,908	4	4
Senior Secretary	32,818	39,779	1	1
Park Aide (2 PT)		22.52 /hr	2	2
Park Leader (12 PT)		9.77 /hr		
Park Worker	8.31	9.23 /hr		
TOTAL			9	9

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 208 - PARK FUND  
ORG 69200 - PARKS & REC COMMISSION

ACCOUNT NAME	FUND 208 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	701,783	792,573	698,053	849,276
PER DIEMS	3,220	8,820	3,535	8,820
NON-SALARY COMPENSATION	3,220	8,820	3,535	8,820
JANITORIAL SUPPLIES	2,926	4,100	2,214	4,100
OFFICE SUPPLIES	933	1,825	1,072	1,900
BOOKS & PUBLICATIONS	0	50	0	50
POSTAGE & DELIVERY	421	2,000	400	2,000
UNIFORMS-PURCHASED	1,746	3,100	546	3,050
MEMBERSHIP DUES	380	550	430	550
CERTIFICATION EXPENSE	0	100	0	100
DATA PROCESSING SVCS-MIS	0	2,000	0	2,000
SECURITY SERVICES	60,825	70,000	4,240	70,000
LOCAL TRAVEL	420	1,000	600	1,000
TRAVEL EXPENSE	0	50	33	50
PRINTING & REPRODUCTION	5,366	10,200	5,548	10,200
ADVERTISING	20,643	18,000	14,650	18,000
UTILITIES	152,551	170,330	137,276	170,500
GROUND CARE & MAINT	46,249	67,500	40,291	67,500
BUILDING REPAIR & MAINT	26,648	25,000	16,641	28,000
VEHICLE OPERATING & REPAIR	2,623	3,000	2,327	3,000
EQUIPMENT REPAIR & MAINT	14,224	21,500	9,731	18,500
EQUIPMENT RENTAL	0	5,000	0	5,000
EMPLOYEE TRAINING	1,894	2,500	437	2,500
MEETING EXPENSE	198	125	124	100
VEHICLE-GASOLINE	4,056	3,500	3,301	3,500
DEPRECIATION EXPENSE	64,263	0	0	0
MISCELLANEOUS	(2,010)	550	14	403
CS-OTHER	0	8,000	0	8,000
TOTAL OPERATING EXPENSES	404,356	419,980	239,874	420,003
INSURANCE	5,586	6,283	4,886	5,748
TELEPHONE	5,672	13,161	12,063	7,119
EQUIPMENT RENTAL	1,055	960	719	960
MIS-COMPUTER MAINTENANCE	493	432	395	356
MIS-DATA CENTER SERVICES	4,434	5,397	4,947	4,452
TOTAL INTERNAL SVCS COSTS	17,240	26,233	23,010	18,635

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 208 - PARK FUND  
ORG 69200 - PARKS & REC COMMISSION

ACCOUNT NAME	FUND 208 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
EQUIPMENT	4,405	16,600	16,279	16,600
TOTAL CAPITAL OUTLAY	4,405	16,600	16,279	16,600
TOTAL ORGANIZATION	1,131,003	1,264,206	980,752	1,313,334